

Program A: Louisiana Developmental Disabilities Council

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 09 - Department of Health and Hospitals
 AGENCY ID: 09-303 Louisiana Developmental Disabilities Council
 PROGRAM ID: Program A: Louisiana Developmental Disabilities Council

1. (KEY) To obtain the Federal Developmental Disabilities Assistance and Bill of Rights Grant allocation and expend at least 70% of those funds on activities identified in the state five year plan on an annual basis.

Strategic Link: This implements Goal 1 of the Strategic Plan: To effectively implement the Developmental Disabilities Assistance and Bill of Rights Act of 2000 in Louisiana
Louisiana: Vision 2020 Link: Goal 1, Objective 8: To improve the efficiency and accountability of governmental agencies. Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business.
 Children's Budget Link: Services for children are linked via the Children's Budget to the Children's Cabinet.
 Other Link(s): Healthy People 2010: Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. Population. Goal 18: Improve mental health and ensure access to appropriate, quality mental health services.

Explanatory Note: The "five-year plan" referenced in this objective is a plan required by the federal government and does not refer to the state strategic plan.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
10694	K	Total grant funds awarded	\$1,413,832	\$1,412,616	\$1,460,934	\$1,460,934	\$1,460,934	\$1,492,545 ¹
10696	K	Percent of funds expended on plan activities	70%	70%	70%	70%	70%	70%

¹ Estimated performance based on Executive Budget level available 2/3/03

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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
14074	Percent of funds spent on community living	59%	17%	10%	9%	4%
14075	Percent of funds spent on employment activities	4%	4%	4%	7%	2%
14076	Percent of funds spent on system coordination	2%	48%	48%	54%	67%

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2. (Key) To operate the Disability Information and Referral Line (DIAL) to provide information and referral services to a minimum of 25,000 individuals each year, individuals with disabilities, parents/family members, professionals and others.

Strategic Link: This implements Goal I Objective I.2 of the Strategic Plan which is identical to this objective.

Louisiana: Vision 2020 Link: Goal 1, Objective 8: To improve the efficiency and accountability of governmental agencies. Goal 3: To have a standard of living among the top ten states in America and safe, Children's Budget Link: Services for children are linked via the Children's Budget to the Children's Cabinet.

Other Link(s): Healthy People 2010: Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. Population. Goal 18: Improve mental health and ensure access to appropriate, quality mental health services.

Explanatory Note: Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
10697	K	Number of information and referral services provided	25,000	30,450	25,000	25,000	25,000	25,000
10721	K	Percent of callers reporting that all of their concerns were addressed	95%	100%	95%	95%	95%	95%

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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
14077	Percent of individuals with disabilities assisted	Not Available ¹	Not Available ¹	Not Available ¹	Not Available ¹	33% ²
14078	Percent of parents/family members of individuals with disabilities assisted	Not Available ¹	Not Available ¹	Not Available ¹	Not Available ¹	28% ²
14079	Percent of professionals assisted	Not Available ¹	Not Available ¹	Not Available ¹	Not Available ¹	10% ²

¹ Data has not been collected in the past. It was collected effective FY01-02

² Total does not equal 100% because of callers who wished to not be identified by category and callers who are "other" I.e., friend, grandparent, neighbor, etc.